

2014-15 PROJECT BUDGET FORM
CDBG

PROJECT: ABC Non-profit

AGENCY: Glendale Social Services

*PERSONNEL:	(A)	(B)	(A+B)	(C)	(A+B) - C	(C/(A+B))
Position/Title (% to this project):	Actual Annual Salary	Actual Annual Benefits	Actual Annual Salary+Benefits	Total CDBG Request	Total Other Sources	% Requested from CDBG
1) Case Manger (100%)	\$30,000	\$6,000	\$36,000	\$9,000	\$27,000	25%
2) Project Director (10%)	\$4,000	\$800	\$4,800	\$0	\$4,800	0%
3)	\$0	\$0	\$0	\$0	\$0	#DIV/0!
4)	\$0	\$0	\$0	\$0	\$0	#DIV/0!
5)	\$0	\$0	\$0	\$0	\$0	#DIV/0!
PERSONNEL TOTAL:	\$34,000	\$6,800	\$40,800	\$9,000	\$31,800	22%

*OPERATIONS:	(A)	(B)	(A-B)	(B/A)
Item:	Actual Annual Cost	Total CDBG Request	Total Other Sources	% Requested from CDBG
1) Rent	\$12,000	\$0	\$12,000	0%
2) Utilities	\$6,000	\$4,800	\$1,200	80%
3) Telephone	\$6,000	\$6,000	\$0	100%
4) Supplies	\$2,400	\$1,200	\$1,200	50%
5) Postage/Printing	\$1,200	\$1,200	\$0	100%
6) Insurance	\$6,000	\$2,000	\$4,000	33%
7)	\$0	\$0	\$0	#DIV/0!
8)	\$0	\$0	\$0	#DIV/0!
9)	\$0	\$0	\$0	#DIV/0!
10)	\$0	\$0	\$0	#DIV/0!
OPERATIONS TOTAL:	\$33,600	\$15,200	\$18,400	45%
SUBTOTAL: OPERATIONS + PERSONNEL	\$74,400	\$24,200	\$50,200	33%

ADMINISTRATION:	Total Administration	Total CDBG Request-Admin
Item:	1) Senior Accountant	
ADMINISTRATION TOTAL:	\$2,420	\$2,420

PROGRAM TOTALS:	(A)	(B)	(A-B)	(B/A)
Item:	Actual Annual Program Cost (Op.+Per.+Admin.)	Total CDBG Request	Total Other Sources	% Requested from CDBG
PROGRAM TOTAL:	\$76,820	\$26,620	\$50,200	35%

* You may include significant program line-items for which you are not requesting CDBG funds in order to provide an accurate statement of the annual program costs.